

Evergreen Visioning Project

GROUP A SUMMARY

June 23, 2004

SELECTED DEVELOPMENT CONCEPTS

| Opportunity Area | Dev. Scheme | Rev. Gen. | % of Total | DUs |
|-------------------------|--------------------|----------------------|-------------------|--------------|
| Arcadia | Avg A/B | \$50,487,000 | 26.8% | 2,181 |
| Industrial Sites | New | \$83,291,000 | 44.2% | 1,438 |
| EVCC | Combo A/B | \$14,436,500 | 7.7% | 677 |
| Pleasant Hills GC | Modified F | \$40,192,000 | 21.3% | 816 |
| Other EV Sites | - | | 0.0% | |
| Total Revenue: | | \$188,406,500 | 100% | 5,112 |

TRANSPORTATION IMPROVEMENTS FUNDED

| | | |
|--|-------|----------------------|
| <i>Base Transportation Improvements (Assumed):</i> | | <i>\$104,000,000</i> |
| Arcadia Base Transp Contribution | 26.8% | \$27,868,720 |
| Industrial Sites Base Transp Contribution | 44.2% | \$45,976,460 |
| EVCC Base Transp Contribution | 7.7% | \$7,968,918 |
| Pleasant Hills GC Base Transp Contribution | 21.3% | \$22,185,901 |
| Other Sites Base Transp Contribution | 0.0% | \$0 |
| Base Transportation Total Funded: | | \$104,000,000 |

Revenue Subtotal Remaining: **\$84,406,500**

| | |
|--------------------------------------|---------------------|
| Tier 1 - Item 6 | \$4,000,000 |
| Tier 1 - Item 7 | \$4,000,000 |
| Tier 1 - Item 9 | \$8,000,000 |
| Funded Tier 1 & 2 Totals: | \$16,000,000 |

Revenue Subtotal Remaining: **\$68,406,500**

COMMUNITY AMENITIES FUNDED

| | |
|------------------------------|--------------|
| A - Little League | \$26,000,000 |
| C - Total Greenprint | \$20,000,000 |
| I - Youth Center | \$11,000,000 |
| K - Arcadia Community Center | \$9,000,000 |

Community Amenities Total **\$66,000,000**

Revenue Subtotal Remaining: **\$2,406,500**

Additional Improvements

| | |
|-----------------------------------|--------------------|
| Contribution to High School | \$1,000,000 |
| Contribution to Elementary School | \$1,000,000 |
| | \$2,000,000 |

Revenue Remaining: **\$406,500**